Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Newport News Police Communications	10tal Kequest : <u>\$ 405,661.00</u>
Date: September 30, 2002	_ Total Actual: _\$
	Difference: \$

Call load data:

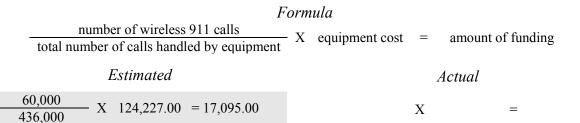
Description	Last 12	Estimated	Actual
	months		
Total telephone calls handled by PSAP	409,337	436,000	
Total 911 calls handled by PSAP	111,220	115,000	
Total wireless 911 calls handled by	56,310	60,000	
PSAP			

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Purchase of 7 21" flat screen computer monitors	7,000.00	
for call taker positions to display mapping to		
facilitate locating Phase II calls (monitors to		
display maps are currently provided only at		
dispatch positions)		
Total Equipment Dedicated to Wireless E-911	7,000.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Lease for new Dictaphone recording equipment	13,982.00	
Verizon Telephone Maintenance Contract	36,245.00	
Upgrade Magic System to include new software,	74,000.00	
purchase of new server and computer		
workstation		
Total Shared Equipment for Formula below	124,227.00	



Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Six (6) cellular 911 trunks – monthly charge	8,100.00	
Total LEC Costs	8,100.00	

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PSAP:	

Personnel Costs:

Description	Estimated Cost	Actual Cost
Dispatch Center Salary and Benefits	2,701,859.00	
Information Technology Salary and Benefits	6,000.00	
based on time spent supporting mapping		
function in CAD		
Mapping Office Salary and Benefits based on	6,000.00	
time spent supplying mapping data specific to		
Phase II upgrades and CAD support		
Total Personnel Costs for Formula below	2,713,859.00	

		Fo	rmula		
	er of wireless 911 calls Imber of telephone calls	X	personnel cost of call takers and dispatcher	=	amount of funding
	Estimated			Ac	ctual
60,000 436,000	X 2,713,859.00 = 373,466.00	C	X		=